

# REQUEST/RECOMMENDATION COMPARISON SUMMARY

127 Office of State Tax Commissioner

Bill#: SB2006

Date: 01/13/2011

Time: 10:15:22

Biennium: 2011-2013

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
By Major Program								
Commissioners Division	1,305,064	1,590,773	37,287	2.3%	1,628,060	118,914	7.5%	1,709,687
Legal Division	736,981	948,701	17,393	1.8%	966,094	63,840	6.7%	1,012,541
Fiscal Management	864,106	805,268	15,361	1.9%	820,629	60,877	7.6%	866,145
Tax Administration	8,680,121	10,224,768	214,870	2.1%	10,439,638	725,425	7.1%	10,950,193
Property Tax	604,833	729,194	107,020	14.7%	836,214	151,640	20.8%	880,834
Operations	6,173,891	11,033,635	(2,687,186)	(24.4%)	8,346,449	(386,228)	(3.5%)	10,647,407
Property Tax Relief	939,434	0	0	0.0%	0	0	0.0%	0
Integrated Tax System	7,058,839	10,440,821	(10,440,821)	(100.0%)	0	(10,440,821)	(100.0%)	0
Homestead Tax Credit	5,333,282	5,964,000	2,828,788	47.4%	8,792,788	2,828,788	47.4%	8,792,788
Disabled Veteran Credit	0	3,000,000	1,243,920	41.5%	4,243,920	1,243,920	41.5%	4,243,920
Total Major Programs	31,696,551	44,737,160	(8,663,368)	(19.4%)	36,073,792	(5,633,645)	(12.6%)	39,103,515
By Line Item								
Salaries and Wages	14,117,377	17,380,525	338,745	1.9%	17,719,270	1,331,131	7.7%	18,711,656
Operating Expenses	5,934,120	8,104,388	(2,802,574)	(34.6%)	5,301,814	(765,237)	(9.4%)	7,339,151
Capital Assets	15,637	58,000	(42,000)	(72.4%)	16,000	(42,000)	(72.4%)	16,000
Property Tax Relief	939,434	0	0	0.0%	0	0	0.0%	0
Homestead Tax Credit	5,333,282	5,964,000	2,828,788	47.4%	8,792,788	2,828,788	47.4%	8,792,788
Integrated Tax System	5,356,701	10,230,247	(10,230,247)	(100.0%)	0	(10,230,247)	(100.0%)	0
Disabled Veteran Credit	0	3,000,000	1,243,920	41.5%	4,243,920	1,243,920	41.5%	4,243,920
Total Line Items	31,696,551	44,737,160	(8,663,368)	(19.4%)	36,073,792	(5,633,645)	(12.6%)	39,103,515
By Funding Source								
General Fund	29,054,979	44,516,586	(8,452,794)	(19.0%)	36,063,792	(5,423,071)	(12.2%)	39,093,515
Federal Funds	0	10,000	0	0.0%	10,000	0	0.0%	10,000
Special Funds	2,641,572	210,574	(210,574)	(100.0%)	0	(210,574)	(100.0%)	0
Total Funding Source	31,696,551	44,737,160	(8,663,368)	(19.4%)	36,073,792	(5,633,645)	(12.6%)	39,103,515
Total FTE	133.00	133.00	0.00	0.0%	133.00	0.00	0.0%	133.00

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	10,277,553	12,254,914	317,241	2.6%	12,572,155	317,241	2.6%	12,572,155
Temporary Salaries	231,284	301,806	(3,046)	(1.0%)	298,760	(3,046)	(1.0%)	298,760
Overtime	11,949	2,080	(2,080)	(100.0%)	0	(2,080)	(100.0%)	0
Fringe Benefits	3,596,591	4,821,725	26,630	0.6%	4,848,355	26,629	0.6%	4,848,354
Reduction In Salary Budget	0	0	0	0.0%	0	0	0.0%	0
Salary Increase	0	0	0	0.0%	0	571,079	100.0%	571,079
Benefit Increase	0	0	0	0.0%	0	96,580	100.0%	96,580
Health Increase	0	0	0	0.0%	0	193,593	100.0%	193,593
Retirement Increase	0	0	0	0.0%	0	130,752	100.0%	130,752
EAP Increase	0	0	0	0.0%	0	383	100.0%	383
<b>Total</b>	<b>14,117,377</b>	<b>17,380,525</b>	<b>338,745</b>	<b>1.9%</b>	<b>17,719,270</b>	<b>1,331,131</b>	<b>7.7%</b>	<b>18,711,656</b>
<b>Salaries and Wages</b>								
General Fund	14,117,377	17,380,525	338,745	1.9%	17,719,270	1,331,131	7.7%	18,711,656
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>14,117,377</b>	<b>17,380,525</b>	<b>338,745</b>	<b>1.9%</b>	<b>17,719,270</b>	<b>1,331,131</b>	<b>7.7%</b>	<b>18,711,656</b>
<b>Operating Expenses</b>								
Travel	272,709	318,721	0	0.0%	318,721	20,000	6.3%	338,721
Supplies - IT Software	1,168,221	1,291,196	0	0.0%	1,291,196	37,804	2.9%	1,329,000
Supply/Material-Professional	96,246	103,426	0	0.0%	103,426	0	0.0%	103,426
Bldg, Ground, Maintenance	27,136	0	0	0.0%	0	0	0.0%	0
Miscellaneous Supplies	2,000	2,500	0	0.0%	2,500	0	0.0%	2,500
Office Supplies	65,627	69,740	0	0.0%	69,740	0	0.0%	69,740
Postage	826,344	841,142	42,000	5.0%	883,142	42,000	5.0%	883,142
Printing	199,196	291,796	0	0.0%	291,796	0	0.0%	291,796
IT Equip Under \$5,000	70,639	90,160	0	0.0%	90,160	(44,848)	(49.7%)	45,312
Office Equip & Furn Supplies	81,248	66,000	0	0.0%	66,000	0	0.0%	66,000
Insurance	16,985	17,115	0	0.0%	17,115	0	0.0%	17,115
Rentals/Leases-Equip & Other	73,223	63,255	0	0.0%	63,255	0	0.0%	63,255
Rentals/Leases - Bldg/Land	62,297	65,572	0	0.0%	65,572	0	0.0%	65,572
Repairs	94,542	110,845	0	0.0%	110,845	0	0.0%	110,845
IT - Data Processing	1,047,253	1,056,000	0	0.0%	1,056,000	60,000	5.7%	1,116,000
IT - Communications	166,856	188,352	0	0.0%	188,352	3,648	1.9%	192,000
IT Contractual Svcs and Rprs	1,109,350	2,868,841	(2,844,574)	(99.2%)	24,267	(883,841)	(30.8%)	1,985,000
Professional Development	125,475	136,585	0	0.0%	136,585	0	0.0%	136,585
Operating Fees and Services	77,549	131,700	0	0.0%	131,700	0	0.0%	131,700
Fees - Professional Services	351,224	391,442	0	0.0%	391,442	0	0.0%	391,442

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Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Total</b>	<b>5,934,120</b>	<b>8,104,388</b>	<b>(2,802,574)</b>	<b>(34.6%)</b>	<b>5,301,814</b>	<b>(765,237)</b>	<b>(9.4%)</b>	<b>7,339,151</b>
<b>Operating Expenses</b>								
General Fund	4,231,982	7,883,814	(2,592,000)	(32.9%)	5,291,814	(554,663)	(7.0%)	7,329,151
Federal Funds	0	10,000	0	0.0%	10,000	0	0.0%	10,000
Special Funds	1,702,138	210,574	(210,574)	(100.0%)	0	(210,574)	(100.0%)	0
<b>Total</b>	<b>5,934,120</b>	<b>8,104,388</b>	<b>(2,802,574)</b>	<b>(34.6%)</b>	<b>5,301,814</b>	<b>(765,237)</b>	<b>(9.4%)</b>	<b>7,339,151</b>
<b>Capital Assets</b>								
IT Equip/Sftware Over \$5000	15,637	58,000	(42,000)	(72.4%)	16,000	(42,000)	(72.4%)	16,000
<b>Total</b>	<b>15,637</b>	<b>58,000</b>	<b>(42,000)</b>	<b>(72.4%)</b>	<b>16,000</b>	<b>(42,000)</b>	<b>(72.4%)</b>	<b>16,000</b>
<b>Capital Assets</b>								
General Fund	15,637	58,000	(42,000)	(72.4%)	16,000	(42,000)	(72.4%)	16,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>15,637</b>	<b>58,000</b>	<b>(42,000)</b>	<b>(72.4%)</b>	<b>16,000</b>	<b>(42,000)</b>	<b>(72.4%)</b>	<b>16,000</b>
<b>Property Tax Relief</b>								
Salaries - Permanent	12	0	0	0.0%	0	0	0.0%	0
Temporary Salaries	152,214	0	0	0.0%	0	0	0.0%	0
Overtime	10,161	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	15,989	0	0	0.0%	0	0	0.0%	0
Travel	1,720	0	0	0.0%	0	0	0.0%	0
Office Supplies	501	0	0	0.0%	0	0	0.0%	0
Postage	46,337	0	0	0.0%	0	0	0.0%	0
Printing	17,048	0	0	0.0%	0	0	0.0%	0
Rentals/Leases-Equip & Other	376	0	0	0.0%	0	0	0.0%	0
Rentals/Leases - Bldg/Land	618	0	0	0.0%	0	0	0.0%	0
IT - Data Processing	7,315	0	0	0.0%	0	0	0.0%	0
IT - Communications	34,379	0	0	0.0%	0	0	0.0%	0
IT Contractual Svcs and Rprs	600,000	0	0	0.0%	0	0	0.0%	0
Operating Fees and Services	52,764	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>939,434</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>

**Property Tax Relief**

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	939,434	0	0	0.0%	0	0	0.0%	0

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Total</b>	<b>939,434</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Homestead Tax Credit</b>								
Grants, Benefits & Claims	5,333,282	5,964,000	2,828,788	47.4%	8,792,788	2,828,788	47.4%	8,792,788
<b>Total</b>	<b>5,333,282</b>	<b>5,964,000</b>	<b>2,828,788</b>	<b>47.4%</b>	<b>8,792,788</b>	<b>2,828,788</b>	<b>47.4%</b>	<b>8,792,788</b>
<b>Homestead Tax Credit</b>								
General Fund	5,333,282	5,964,000	2,828,788	47.4%	8,792,788	2,828,788	47.4%	8,792,788
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>5,333,282</b>	<b>5,964,000</b>	<b>2,828,788</b>	<b>47.4%</b>	<b>8,792,788</b>	<b>2,828,788</b>	<b>47.4%</b>	<b>8,792,788</b>
<b>Integrated Tax System</b>								
Operating Fees and Services	5,356,701	10,230,247	(10,230,247)	(100.0%)	0	(10,230,247)	(100.0%)	0
<b>Total</b>	<b>5,356,701</b>	<b>10,230,247</b>	<b>(10,230,247)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(10,230,247)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Integrated Tax System</b>								
General Fund	5,356,701	10,230,247	(10,230,247)	(100.0%)	0	(10,230,247)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>5,356,701</b>	<b>10,230,247</b>	<b>(10,230,247)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(10,230,247)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Disabled Veteran Credit</b>								
Grants, Benefits & Claims	0	3,000,000	1,243,920	41.5%	4,243,920	1,243,920	41.5%	4,243,920
<b>Total</b>	<b>0</b>	<b>3,000,000</b>	<b>1,243,920</b>	<b>41.5%</b>	<b>4,243,920</b>	<b>1,243,920</b>	<b>41.5%</b>	<b>4,243,920</b>
<b>Disabled Veteran Credit</b>								
General Fund	0	3,000,000	1,243,920	41.5%	4,243,920	1,243,920	41.5%	4,243,920
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>3,000,000</b>	<b>1,243,920</b>	<b>41.5%</b>	<b>4,243,920</b>	<b>1,243,920</b>	<b>41.5%</b>	<b>4,243,920</b>
<b>Total Expenditures</b>	<b>31,696,551</b>	<b>44,737,160</b>	<b>(8,663,368)</b>	<b>(19.4%)</b>	<b>36,073,792</b>	<b>(5,633,645)</b>	<b>(12.6%)</b>	<b>39,103,515</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>29,054,979</b>	<b>44,516,586</b>	<b>(8,452,794)</b>	<b>(19.0%)</b>	<b>36,063,792</b>	<b>(5,423,071)</b>	<b>(12.2%)</b>	<b>39,093,515</b>

**REQUEST/RECOMMENDATION COMPARISON DETAIL**

127 Office of State Tax Commissioner

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Biennium: 2011-2013

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Federal Funds</b>								
Motor Fuel Tax Grant	0	10,000	0	0.0%	10,000	0	0.0%	10,000
<b>Total</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0.0%</b>	<b>10,000</b>	<b>0</b>	<b>0.0%</b>	<b>10,000</b>
<b>Special Funds</b>								
Integrated Tax System Fund 287	2,641,572	210,574	(210,574)	(100.0%)	0	(210,574)	(100.0%)	0
<b>Total</b>	<b>2,641,572</b>	<b>210,574</b>	<b>(210,574)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(210,574)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>31,696,551</b>	<b>44,737,160</b>	<b>(8,663,368)</b>	<b>(19.4%)</b>	<b>36,073,792</b>	<b>(5,633,645)</b>	<b>(12.6%)</b>	<b>39,103,515</b>
<b>FTE Employees</b>	<b>133.00</b>	<b>133.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>133.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>133.00</b>

**CHANGE PACKAGE SUMMARY**

127 Office of State Tax Commissioner

Biennium: 2011-2013

Bill#: SB2006

Date: 01/13/2011

Time: 10:15:22

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<b><u>Base Budget Changes</u></b>					
<b>One Time Budget Changes</b>					
A-B 5 Adjust for one-time special funding source	0.00	0	0	(86,000)	(86,000)
R-B 30 GenTax Upgrade	0.00	1,000,000	0	0	1,000,000
A-E 1 Remove Oil and Gas Integration Project	0.00	(1,500,000)	0	0	(1,500,000)
A-E 2 Remove On-site support	0.00	(1,134,000)	0	(124,574)	(1,258,574)
A-E 3 Remove Integrated Tax System Loan	0.00	(10,230,247)	0	0	(10,230,247)
<b>Total One Time Budget Changes</b>	<b>0.00</b>	<b>(11,864,247)</b>	<b>0</b>	<b>(210,574)</b>	<b>(12,074,821)</b>
<b>Ongoing Budget Changes</b>					
A-A 14 Adjust base request	0.00	42,000	0	0	42,000
A-A 15 Homestead Tax Credit	0.00	2,828,788	0	0	2,828,788
A-A 16 Disabled Veterans Credit	0.00	1,243,920	0	0	1,243,920
A-A 17 High Volume Scanner	0.00	16,000	0	0	16,000
A-F 4 Remove Capital Assets	0.00	(58,000)	0	0	(58,000)
R-A 10 Inflationary Increases in Operating	0.00	97,337	0	0	97,337
R-A 20 On-Site Support for GenTax	0.00	940,000	0	0	940,000
Base Payroll Change	0.00	338,744	0	0	338,744
Compensation Changes	0.00	992,387	0	0	992,387
<b>Total Ongoing Budget Changes</b>	<b>0.00</b>	<b>6,441,176</b>	<b>0</b>	<b>0</b>	<b>6,441,176</b>
<b>Total Base Budget Changes</b>	<b>0.00</b>	<b>(5,423,071)</b>	<b>0</b>	<b>(210,574)</b>	<b>(5,633,645)</b>

# RECOMMENDATION DETAIL BY PROGRAM

127 Office of State Tax Commissioner

Bill#: SB2006

Date: 01/13/2011

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Biennium: 2011-2013

Program: Commissioners Division			Reporting Level: 00-127-101-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	840,278	1,045,271	32,888	3.1%	1,078,159	32,888	3.1%	1,078,159
Fringe Benefits	255,852	360,012	4,399	1.2%	364,411	4,399	1.2%	364,411
Salary Increase	0	0	0	0.0%	0	49,002	100.0%	49,002
Benefit Increase	0	0	0	0.0%	0	8,286	100.0%	8,286
Health Increase	0	0	0	0.0%	0	13,100	100.0%	13,100
Retirement Increase	0	0	0	0.0%	0	11,213	100.0%	11,213
EAP Increase	0	0	0	0.0%	0	26	100.0%	26
<b>Total</b>	<b>1,096,130</b>	<b>1,405,283</b>	<b>37,287</b>	<b>2.7%</b>	<b>1,442,570</b>	<b>118,914</b>	<b>8.5%</b>	<b>1,524,197</b>
<b>Salaries and Wages</b>								
General Fund	1,096,130	1,405,283	37,287	2.7%	1,442,570	118,914	8.5%	1,524,197
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>1,096,130</b>	<b>1,405,283</b>	<b>37,287</b>	<b>2.7%</b>	<b>1,442,570</b>	<b>118,914</b>	<b>8.5%</b>	<b>1,524,197</b>
<b>Operating Expenses</b>								
Travel	19,963	33,261	0	0.0%	33,261	0	0.0%	33,261
Supplies - IT Software	150	0	0	0.0%	0	0	0.0%	0
Supply/Material-Professional	9,749	9,850	0	0.0%	9,850	0	0.0%	9,850
Miscellaneous Supplies	560	0	0	0.0%	0	0	0.0%	0
Office Supplies	100	0	0	0.0%	0	0	0.0%	0
Printing	13,509	20,975	0	0.0%	20,975	0	0.0%	20,975
Office Equip & Furn Supplies	40,102	0	0	0.0%	0	0	0.0%	0
Insurance	7,606	0	0	0.0%	0	0	0.0%	0
Rentals/Leases - Bldg/Land	75	0	0	0.0%	0	0	0.0%	0
Repairs	33,892	28,575	0	0.0%	28,575	0	0.0%	28,575
Professional Development	34,942	41,869	0	0.0%	41,869	0	0.0%	41,869
Operating Fees and Services	48,286	50,960	0	0.0%	50,960	0	0.0%	50,960
<b>Total</b>	<b>208,934</b>	<b>185,490</b>	<b>0</b>	<b>0.0%</b>	<b>185,490</b>	<b>0</b>	<b>0.0%</b>	<b>185,490</b>
<b>Operating Expenses</b>								
General Fund	208,934	185,490	0	0.0%	185,490	0	0.0%	185,490
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>208,934</b>	<b>185,490</b>	<b>0</b>	<b>0.0%</b>	<b>185,490</b>	<b>0</b>	<b>0.0%</b>	<b>185,490</b>
<b>Total Expenditures</b>	<b>1,305,064</b>	<b>1,590,773</b>	<b>37,287</b>	<b>2.3%</b>	<b>1,628,060</b>	<b>118,914</b>	<b>7.5%</b>	<b>1,709,687</b>

# RECOMMENDATION DETAIL BY PROGRAM

127 Office of State Tax Commissioner

Bill#: SB2006

Date: 01/13/2011

Time: 10:15:22

Biennium: 2011-2013

Program: Commissioners Division			Reporting Level: 00-127-101-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	

## Funding Sources

### General Fund

Total	1,305,064	1,590,773	37,287	2.3%	1,628,060	118,914	7.5%	1,709,687
Total Funding Sources	1,305,064	1,590,773	37,287	2.3%	1,628,060	118,914	7.5%	1,709,687
FTE Employees	8.00	9.00	0.00	0.0%	9.00	0.00	0.0%	9.00



# RECOMMENDATION DETAIL BY PROGRAM

127 Office of State Tax Commissioner

Bill#: SB2006

Date: 01/13/2011

Time: 10:15:22

Biennium: 2011-2013

Program: Legal Division			Reporting Level: 00-127-201-00-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	478,614	596,569	19,679	3.3%	616,248	19,679	3.3%	616,248
Temporary Salaries	6,206	3,206	(3,206)	(100.0%)	0	(3,206)	(100.0%)	0
Overtime	0	705	(705)	(100.0%)	0	(705)	(100.0%)	0
Fringe Benefits	152,061	203,812	1,625	0.8%	205,437	1,626	0.8%	205,438
Salary Increase	0	0	0	0.0%	0	28,008	100.0%	28,008
Benefit Increase	0	0	0	0.0%	0	4,737	100.0%	4,737
Health Increase	0	0	0	0.0%	0	7,278	100.0%	7,278
Retirement Increase	0	0	0	0.0%	0	6,409	100.0%	6,409
EAP Increase	0	0	0	0.0%	0	14	100.0%	14
<b>Total</b>	<b>636,881</b>	<b>804,292</b>	<b>17,393</b>	<b>2.2%</b>	<b>821,685</b>	<b>63,840</b>	<b>7.9%</b>	<b>868,132</b>
<b>Salaries and Wages</b>								
General Fund	636,881	804,292	17,393	2.2%	821,685	63,840	7.9%	868,132
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>636,881</b>	<b>804,292</b>	<b>17,393</b>	<b>2.2%</b>	<b>821,685</b>	<b>63,840</b>	<b>7.9%</b>	<b>868,132</b>
<b>Operating Expenses</b>								
Travel	12,268	16,000	0	0.0%	16,000	0	0.0%	16,000
Supply/Material-Professional	60,856	63,709	0	0.0%	63,709	0	0.0%	63,709
Office Supplies	54	0	0	0.0%	0	0	0.0%	0
Printing	56	400	0	0.0%	400	0	0.0%	400
Professional Development	2,665	8,560	0	0.0%	8,560	0	0.0%	8,560
Operating Fees and Services	22,601	30,740	0	0.0%	30,740	0	0.0%	30,740
Fees - Professional Services	1,600	25,000	0	0.0%	25,000	0	0.0%	25,000
<b>Total</b>	<b>100,100</b>	<b>144,409</b>	<b>0</b>	<b>0.0%</b>	<b>144,409</b>	<b>0</b>	<b>0.0%</b>	<b>144,409</b>
<b>Operating Expenses</b>								
General Fund	100,100	144,409	0	0.0%	144,409	0	0.0%	144,409
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>100,100</b>	<b>144,409</b>	<b>0</b>	<b>0.0%</b>	<b>144,409</b>	<b>0</b>	<b>0.0%</b>	<b>144,409</b>
<b>Total Expenditures</b>	<b>736,981</b>	<b>948,701</b>	<b>17,393</b>	<b>1.8%</b>	<b>966,094</b>	<b>63,840</b>	<b>6.7%</b>	<b>1,012,541</b>

## Funding Sources

**RECOMMENDATION DETAIL BY PROGRAM**

127 Office of State Tax Commissioner

Bill#: SB2006

Date: 01/13/2011

Time: 10:15:22

Biennium: 2011-2013

Program: Legal Division			Reporting Level: 00-127-201-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
General Fund								
Total	736,981	948,701	17,393	1.8%	966,094	63,840	6.7%	1,012,541
Total Funding Sources	736,981	948,701	17,393	1.8%	966,094	63,840	6.7%	1,012,541
FTE Employees	5.00	5.00	0.00	0.0%	5.00	0.00	0.0%	5.00

# RECOMMENDATION DETAIL BY PROGRAM

127 Office of State Tax Commissioner

Bill#: SB2006

Date: 01/13/2011

Time: 10:15:22

Biennium: 2011-2013

Program: Fiscal Management			Reporting Level: 00-127-301-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	617,723	564,888	13,776	2.4%	578,664	13,776	2.4%	578,664
Fringe Benefits	195,299	217,565	1,585	0.7%	219,150	1,585	0.7%	219,150
Salary Increase	0	0	0	0.0%	0	26,300	100.0%	26,300
Benefit Increase	0	0	0	0.0%	0	4,447	100.0%	4,447
Health Increase	0	0	0	0.0%	0	8,733	100.0%	8,733
Retirement Increase	0	0	0	0.0%	0	6,018	100.0%	6,018
EAP Increase	0	0	0	0.0%	0	18	100.0%	18
<b>Total</b>	<b>813,022</b>	<b>782,453</b>	<b>15,361</b>	<b>2.0%</b>	<b>797,814</b>	<b>60,877</b>	<b>7.8%</b>	<b>843,330</b>
<b>Salaries and Wages</b>								
General Fund	813,022	782,453	15,361	2.0%	797,814	60,877	7.8%	843,330
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>813,022</b>	<b>782,453</b>	<b>15,361</b>	<b>2.0%</b>	<b>797,814</b>	<b>60,877</b>	<b>7.8%</b>	<b>843,330</b>
<b>Operating Expenses</b>								
Travel	674	2,500	0	0.0%	2,500	0	0.0%	2,500
Supplies - IT Software	4,832	0	0	0.0%	0	0	0.0%	0
Supply/Material-Professional	243	0	0	0.0%	0	0	0.0%	0
Bldg, Ground, Maintenance	3	0	0	0.0%	0	0	0.0%	0
Postage	28,628	0	0	0.0%	0	0	0.0%	0
Printing	1,386	800	0	0.0%	800	0	0.0%	800
Insurance	9,379	17,115	0	0.0%	17,115	0	0.0%	17,115
Rentals/Leases - Bldg/Land	5,266	0	0	0.0%	0	0	0.0%	0
Repairs	80	0	0	0.0%	0	0	0.0%	0
IT Contractual Svcs and Rprs	408	0	0	0.0%	0	0	0.0%	0
Professional Development	180	2,400	0	0.0%	2,400	0	0.0%	2,400
Operating Fees and Services	5	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>51,084</b>	<b>22,815</b>	<b>0</b>	<b>0.0%</b>	<b>22,815</b>	<b>0</b>	<b>0.0%</b>	<b>22,815</b>
<b>Operating Expenses</b>								
General Fund	51,084	22,815	0	0.0%	22,815	0	0.0%	22,815
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>51,084</b>	<b>22,815</b>	<b>0</b>	<b>0.0%</b>	<b>22,815</b>	<b>0</b>	<b>0.0%</b>	<b>22,815</b>
<b>Total Expenditures</b>	<b>864,106</b>	<b>805,268</b>	<b>15,361</b>	<b>1.9%</b>	<b>820,629</b>	<b>60,877</b>	<b>7.6%</b>	<b>866,145</b>

# RECOMMENDATION DETAIL BY PROGRAM

127 Office of State Tax Commissioner

Bill#: SB2006

Date: 01/13/2011

Time: 10:15:22

Biennium: 2011-2013

Program: Fiscal Management			Reporting Level: 00-127-301-00-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	

## Funding Sources

### General Fund

Total	864,106	805,268	15,361	1.9%	820,629	60,877	7.6%	866,145
Total Funding Sources	864,106	805,268	15,361	1.9%	820,629	60,877	7.6%	866,145
FTE Employees	6.00	6.00	0.00	0.0%	6.00	0.00	0.0%	6.00

# RECOMMENDATION DETAIL BY PROGRAM

127 Office of State Tax Commissioner

Bill#: SB2006

Date: 01/13/2011

Time: 10:15:22

Biennium: 2011-2013

Program: Tax Administration			Reporting Level: 00-127-401-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	5,393,230	6,304,637	199,063	3.2%	6,503,700	199,063	3.2%	6,503,700
Temporary Salaries	689	0	0	0.0%	0	0	0.0%	0
Overtime	6,352	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	1,906,115	2,441,867	15,807	0.6%	2,457,674	15,806	0.6%	2,457,673
Salary Increase	0	0	0	0.0%	0	295,269	100.0%	295,269
Benefit Increase	0	0	0	0.0%	0	49,930	100.0%	49,930
Health Increase	0	0	0	0.0%	0	97,525	100.0%	97,525
Retirement Increase	0	0	0	0.0%	0	67,639	100.0%	67,639
EAP Increase	0	0	0	0.0%	0	193	100.0%	193
<b>Total</b>	<b>7,306,386</b>	<b>8,746,504</b>	<b>214,870</b>	<b>2.5%</b>	<b>8,961,374</b>	<b>725,425</b>	<b>8.3%</b>	<b>9,471,929</b>
<b>Salaries and Wages</b>								
General Fund	7,306,386	8,746,504	214,870	2.5%	8,961,374	725,425	8.3%	9,471,929
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>7,306,386</b>	<b>8,746,504</b>	<b>214,870</b>	<b>2.5%</b>	<b>8,961,374</b>	<b>725,425</b>	<b>8.3%</b>	<b>9,471,929</b>
<b>Operating Expenses</b>								
Travel	218,821	234,750	0	0.0%	234,750	0	0.0%	234,750
Supplies - IT Software	6,804	0	0	0.0%	0	0	0.0%	0
Supply/Material-Professional	24,083	28,092	0	0.0%	28,092	0	0.0%	28,092
Bldg, Ground, Maintenance	541	0	0	0.0%	0	0	0.0%	0
Office Supplies	2,808	4,000	0	0.0%	4,000	0	0.0%	4,000
Postage	485,137	495,632	0	0.0%	495,632	0	0.0%	495,632
Printing	117,848	167,090	0	0.0%	167,090	0	0.0%	167,090
IT Equip Under \$5,000	395	0	0	0.0%	0	0	0.0%	0
Office Equip & Furn Supplies	19,521	20,000	0	0.0%	20,000	0	0.0%	20,000
Rentals/Leases - Bldg/Land	56,856	65,572	0	0.0%	65,572	0	0.0%	65,572
Repairs	9,906	3,390	0	0.0%	3,390	0	0.0%	3,390
Professional Development	76,318	72,696	0	0.0%	72,696	0	0.0%	72,696
Operating Fees and Services	5,073	20,600	0	0.0%	20,600	0	0.0%	20,600
Fees - Professional Services	349,624	366,442	0	0.0%	366,442	0	0.0%	366,442
<b>Total</b>	<b>1,373,735</b>	<b>1,478,264</b>	<b>0</b>	<b>0.0%</b>	<b>1,478,264</b>	<b>0</b>	<b>0.0%</b>	<b>1,478,264</b>
<b>Operating Expenses</b>								
General Fund	1,373,735	1,468,264	0	0.0%	1,468,264	0	0.0%	1,468,264
Federal Funds	0	10,000	0	0.0%	10,000	0	0.0%	10,000
Special Funds	0	0	0	0.0%	0	0	0.0%	0

# RECOMMENDATION DETAIL BY PROGRAM

127 Office of State Tax Commissioner

Bill#: SB2006

Date: 01/13/2011

Time: 10:15:22

Biennium: 2011-2013

Program: Tax Administration			Reporting Level: 00-127-401-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total	1,373,735	1,478,264	0	0.0%	1,478,264	0	0.0%	1,478,264
Total Expenditures	8,680,121	10,224,768	214,870	2.1%	10,439,638	725,425	7.1%	10,950,193
Funding Sources								
General Fund								
Total	8,680,121	10,214,768	214,870	2.1%	10,429,638	725,425	7.1%	10,940,193
Federal Funds								
G0682 Motor Fuel Tax Grant	0	10,000	0	0.0%	10,000	0	0.0%	10,000
Total	0	10,000	0	0.0%	10,000	0	0.0%	10,000
Total Funding Sources	8,680,121	10,224,768	214,870	2.1%	10,439,638	725,425	7.1%	10,950,193
FTE Employees	68.00	67.00	0.00	0.0%	67.00	0.00	0.0%	67.00

# RECOMMENDATION DETAIL BY PROGRAM

127 Office of State Tax Commissioner

Bill#: SB2006

Date: 01/13/2011

Time: 10:15:22

Biennium: 2011-2013

Program: Property Tax			Reporting Level: 00-127-601-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	437,767	489,936	74,616	15.2%	564,552	74,616	15.2%	564,552
Fringe Benefits	154,315	184,433	32,404	17.6%	216,837	32,404	17.6%	216,837
Salary Increase	0	0	0	0.0%	0	25,659	100.0%	25,659
Benefit Increase	0	0	0	0.0%	0	4,339	100.0%	4,339
Health Increase	0	0	0	0.0%	0	8,733	100.0%	8,733
Retirement Increase	0	0	0	0.0%	0	5,872	100.0%	5,872
EAP Increase	0	0	0	0.0%	0	17	100.0%	17
<b>Total</b>	<b>592,082</b>	<b>674,369</b>	<b>107,020</b>	<b>15.9%</b>	<b>781,389</b>	<b>151,640</b>	<b>22.5%</b>	<b>826,009</b>
<b>Salaries and Wages</b>								
General Fund	592,082	674,369	107,020	15.9%	781,389	151,640	22.5%	826,009
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>592,082</b>	<b>674,369</b>	<b>107,020</b>	<b>15.9%</b>	<b>781,389</b>	<b>151,640</b>	<b>22.5%</b>	<b>826,009</b>
<b>Operating Expenses</b>								
Travel	5,936	10,570	0	0.0%	10,570	0	0.0%	10,570
Supply/Material-Professional	1,097	1,495	0	0.0%	1,495	0	0.0%	1,495
Printing	2,749	17,500	0	0.0%	17,500	0	0.0%	17,500
Office Equip & Furn Supplies	1,139	0	0	0.0%	0	0	0.0%	0
Rentals/Leases - Bldg/Land	100	0	0	0.0%	0	0	0.0%	0
Professional Development	1,730	5,260	0	0.0%	5,260	0	0.0%	5,260
Operating Fees and Services	0	20,000	0	0.0%	20,000	0	0.0%	20,000
<b>Total</b>	<b>12,751</b>	<b>54,825</b>	<b>0</b>	<b>0.0%</b>	<b>54,825</b>	<b>0</b>	<b>0.0%</b>	<b>54,825</b>
<b>Operating Expenses</b>								
General Fund	12,751	54,825	0	0.0%	54,825	0	0.0%	54,825
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>12,751</b>	<b>54,825</b>	<b>0</b>	<b>0.0%</b>	<b>54,825</b>	<b>0</b>	<b>0.0%</b>	<b>54,825</b>
<b>Total Expenditures</b>	<b>604,833</b>	<b>729,194</b>	<b>107,020</b>	<b>14.7%</b>	<b>836,214</b>	<b>151,640</b>	<b>20.8%</b>	<b>880,834</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>604,833</b>	<b>729,194</b>	<b>107,020</b>	<b>14.7%</b>	<b>836,214</b>	<b>151,640</b>	<b>20.8%</b>	<b>880,834</b>

# RECOMMENDATION DETAIL BY PROGRAM

127 Office of State Tax Commissioner

Bill#: SB2006

Date: 01/13/2011

Time: 10:15:22

Biennium: 2011-2013

Program: Property Tax			Reporting Level: 00-127-601-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total Funding Sources	604,833	729,194	107,020	14.7%	836,214	151,640	20.8%	880,834
FTE Employees	5.00	6.00	0.00	0.0%	6.00	0.00	0.0%	6.00



# RECOMMENDATION DETAIL BY PROGRAM

127 Office of State Tax Commissioner

Bill#: SB2006

Date: 01/13/2011

Time: 10:15:22

Biennium: 2011-2013

Program: Operations			Reporting Level: 00-127-701-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	2,509,941	3,253,613	(22,781)	(0.7%)	3,230,832	(22,781)	(0.7%)	3,230,832
Temporary Salaries	224,389	298,600	160	0.1%	298,760	160	0.1%	298,760
Overtime	5,597	1,375	(1,375)	(100.0%)	0	(1,375)	(100.0%)	0
Fringe Benefits	932,949	1,414,036	(29,190)	(2.1%)	1,384,846	(29,191)	(2.1%)	1,384,845
Reduction In Salary Budget	0	0	0	0.0%	0	0	0.0%	0
Salary Increase	0	0	0	0.0%	0	146,841	100.0%	146,841
Benefit Increase	0	0	0	0.0%	0	24,841	100.0%	24,841
Health Increase	0	0	0	0.0%	0	58,224	100.0%	58,224
Retirement Increase	0	0	0	0.0%	0	33,601	100.0%	33,601
EAP Increase	0	0	0	0.0%	0	115	100.0%	115
<b>Total</b>	<b>3,672,876</b>	<b>4,967,624</b>	<b>(53,186)</b>	<b>(1.1%)</b>	<b>4,914,438</b>	<b>210,435</b>	<b>4.2%</b>	<b>5,178,059</b>
<b>Salaries and Wages</b>								
General Fund	3,672,876	4,967,624	(53,186)	(1.1%)	4,914,438	210,435	4.2%	5,178,059
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>3,672,876</b>	<b>4,967,624</b>	<b>(53,186)</b>	<b>(1.1%)</b>	<b>4,914,438</b>	<b>210,435</b>	<b>4.2%</b>	<b>5,178,059</b>
<b>Operating Expenses</b>								
Travel	15,047	21,640	0	0.0%	21,640	20,000	92.4%	41,640
Supplies - IT Software	554,289	1,291,196	0	0.0%	1,291,196	37,804	2.9%	1,329,000
Supply/Material-Professional	218	280	0	0.0%	280	0	0.0%	280
Bldg, Ground, Maintenance	26,592	0	0	0.0%	0	0	0.0%	0
Miscellaneous Supplies	1,440	2,500	0	0.0%	2,500	0	0.0%	2,500
Office Supplies	62,665	65,740	0	0.0%	65,740	0	0.0%	65,740
Postage	312,579	345,510	42,000	12.2%	387,510	42,000	12.2%	387,510
Printing	63,648	85,031	0	0.0%	85,031	0	0.0%	85,031
IT Equip Under \$5,000	70,244	90,160	0	0.0%	90,160	(44,848)	(49.7%)	45,312
Office Equip & Furn Supplies	20,486	46,000	0	0.0%	46,000	0	0.0%	46,000
Rentals/Leases-Equip & Other	73,223	63,255	0	0.0%	63,255	0	0.0%	63,255
Repairs	50,664	78,880	0	0.0%	78,880	0	0.0%	78,880
IT - Data Processing	1,047,253	1,056,000	0	0.0%	1,056,000	60,000	5.7%	1,116,000
IT - Communications	166,856	188,352	0	0.0%	188,352	3,648	1.9%	192,000
IT Contractual Svcs and Rprs	8,950	2,658,267	(2,634,000)	(99.1%)	24,267	(673,267)	(25.3%)	1,985,000
Professional Development	9,640	5,800	0	0.0%	5,800	0	0.0%	5,800
Operating Fees and Services	1,584	9,400	0	0.0%	9,400	0	0.0%	9,400
<b>Total</b>	<b>2,485,378</b>	<b>6,008,011</b>	<b>(2,592,000)</b>	<b>(43.1%)</b>	<b>3,416,011</b>	<b>(554,663)</b>	<b>(9.2%)</b>	<b>5,453,348</b>

# RECOMMENDATION DETAIL BY PROGRAM

127 Office of State Tax Commissioner

Bill#: SB2006

Date: 01/13/2011

Time: 10:15:22

Biennium: 2011-2013

Program: Operations			Reporting Level: 00-127-701-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Operating Expenses</b>								
General Fund	2,485,378	6,008,011	(2,592,000)	(43.1%)	3,416,011	(554,663)	(9.2%)	5,453,348
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>2,485,378</b>	<b>6,008,011</b>	<b>(2,592,000)</b>	<b>(43.1%)</b>	<b>3,416,011</b>	<b>(554,663)</b>	<b>(9.2%)</b>	<b>5,453,348</b>
<b>Capital Assets</b>								
IT Equip/Sftware Over \$5000	15,637	58,000	(42,000)	(72.4%)	16,000	(42,000)	(72.4%)	16,000
<b>Total</b>	<b>15,637</b>	<b>58,000</b>	<b>(42,000)</b>	<b>(72.4%)</b>	<b>16,000</b>	<b>(42,000)</b>	<b>(72.4%)</b>	<b>16,000</b>
<b>Capital Assets</b>								
General Fund	15,637	58,000	(42,000)	(72.4%)	16,000	(42,000)	(72.4%)	16,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>15,637</b>	<b>58,000</b>	<b>(42,000)</b>	<b>(72.4%)</b>	<b>16,000</b>	<b>(42,000)</b>	<b>(72.4%)</b>	<b>16,000</b>
<b>Total Expenditures</b>	<b>6,173,891</b>	<b>11,033,635</b>	<b>(2,687,186)</b>	<b>(24.4%)</b>	<b>8,346,449</b>	<b>(386,228)</b>	<b>(3.5%)</b>	<b>10,647,407</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>6,173,891</b>	<b>11,033,635</b>	<b>(2,687,186)</b>	<b>(24.4%)</b>	<b>8,346,449</b>	<b>(386,228)</b>	<b>(3.5%)</b>	<b>10,647,407</b>
<b>Total Funding Sources</b>	<b>6,173,891</b>	<b>11,033,635</b>	<b>(2,687,186)</b>	<b>(24.4%)</b>	<b>8,346,449</b>	<b>(386,228)</b>	<b>(3.5%)</b>	<b>10,647,407</b>
<b>FTE Employees</b>	<b>41.00</b>	<b>40.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>40.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>40.00</b>

# RECOMMENDATION DETAIL BY PROGRAM

127 Office of State Tax Commissioner

Bill#: SB2006

Date: 01/13/2011

Time: 10:15:22

Biennium: 2011-2013

Program: Property Tax Relief			Reporting Level: 00-127-740-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Property Tax Relief</b>								
Salaries - Permanent	12	0	0	0.0%	0	0	0.0%	0
Temporary Salaries	152,214	0	0	0.0%	0	0	0.0%	0
Overtime	10,161	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	15,989	0	0	0.0%	0	0	0.0%	0
Travel	1,720	0	0	0.0%	0	0	0.0%	0
Office Supplies	501	0	0	0.0%	0	0	0.0%	0
Postage	46,337	0	0	0.0%	0	0	0.0%	0
Printing	17,048	0	0	0.0%	0	0	0.0%	0
Rentals/Leases-Equip & Other	376	0	0	0.0%	0	0	0.0%	0
Rentals/Leases - Bldg/Land	618	0	0	0.0%	0	0	0.0%	0
IT - Data Processing	7,315	0	0	0.0%	0	0	0.0%	0
IT - Communications	34,379	0	0	0.0%	0	0	0.0%	0
IT Contractual Svcs and Rprs	600,000	0	0	0.0%	0	0	0.0%	0
Operating Fees and Services	52,764	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>939,434</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Property Tax Relief</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	939,434	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>939,434</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Total Expenditures</b>	<b>939,434</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Funding Sources</b>								
<b>Special Funds</b>								
287 Integrated Tax System Fund 287	939,434	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>939,434</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>939,434</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>FTE Employees</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.00</b>

# RECOMMENDATION DETAIL BY PROGRAM

127 Office of State Tax Commissioner

Bill#: SB2006

Date: 01/13/2011

Time: 10:15:22

Biennium: 2011-2013

Program: Integrated Tax System			Reporting Level: 00-127-750-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Operating Expenses</b>								
Supplies - IT Software	602,146	0	0	0.0%	0	0	0.0%	0
IT Contractual Svcs and Rprs	1,099,992	210,574	(210,574)	(100.0%)	0	(210,574)	(100.0%)	0
<b>Total</b>	<b>1,702,138</b>	<b>210,574</b>	<b>(210,574)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(210,574)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Operating Expenses</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	1,702,138	210,574	(210,574)	(100.0%)	0	(210,574)	(100.0%)	0
<b>Total</b>	<b>1,702,138</b>	<b>210,574</b>	<b>(210,574)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(210,574)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Integrated Tax System</b>								
Operating Fees and Services	5,356,701	10,230,247	(10,230,247)	(100.0%)	0	(10,230,247)	(100.0%)	0
<b>Total</b>	<b>5,356,701</b>	<b>10,230,247</b>	<b>(10,230,247)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(10,230,247)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Integrated Tax System</b>								
General Fund	5,356,701	10,230,247	(10,230,247)	(100.0%)	0	(10,230,247)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>5,356,701</b>	<b>10,230,247</b>	<b>(10,230,247)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(10,230,247)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Total Expenditures</b>	<b>7,058,839</b>	<b>10,440,821</b>	<b>(10,440,821)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(10,440,821)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>5,356,701</b>	<b>10,230,247</b>	<b>(10,230,247)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(10,230,247)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Special Funds</b>								
287 Integrated Tax System Fund 287	1,702,138	210,574	(210,574)	(100.0%)	0	(210,574)	(100.0%)	0
<b>Total</b>	<b>1,702,138</b>	<b>210,574</b>	<b>(210,574)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(210,574)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>7,058,839</b>	<b>10,440,821</b>	<b>(10,440,821)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(10,440,821)</b>	<b>(100.0%)</b>	<b>0</b>
<b>FTE Employees</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.00</b>

# RECOMMENDATION DETAIL BY PROGRAM

127 Office of State Tax Commissioner

Bill#: SB2006

Date: 01/13/2011

Time: 10:15:22

Biennium: 2011-2013

Program: Homestead Tax Credit			Reporting Level: 00-127-801-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Homestead Tax Credit</b>								
Grants, Benefits & Claims	5,333,282	5,964,000	2,828,788	47.4%	8,792,788	2,828,788	47.4%	8,792,788
<b>Total</b>	<b>5,333,282</b>	<b>5,964,000</b>	<b>2,828,788</b>	<b>47.4%</b>	<b>8,792,788</b>	<b>2,828,788</b>	<b>47.4%</b>	<b>8,792,788</b>
<b>Homestead Tax Credit</b>								
General Fund	5,333,282	5,964,000	2,828,788	47.4%	8,792,788	2,828,788	47.4%	8,792,788
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>5,333,282</b>	<b>5,964,000</b>	<b>2,828,788</b>	<b>47.4%</b>	<b>8,792,788</b>	<b>2,828,788</b>	<b>47.4%</b>	<b>8,792,788</b>
<b>Total Expenditures</b>	<b>5,333,282</b>	<b>5,964,000</b>	<b>2,828,788</b>	<b>47.4%</b>	<b>8,792,788</b>	<b>2,828,788</b>	<b>47.4%</b>	<b>8,792,788</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>5,333,282</b>	<b>5,964,000</b>	<b>2,828,788</b>	<b>47.4%</b>	<b>8,792,788</b>	<b>2,828,788</b>	<b>47.4%</b>	<b>8,792,788</b>
<b>Total Funding Sources</b>	<b>5,333,282</b>	<b>5,964,000</b>	<b>2,828,788</b>	<b>47.4%</b>	<b>8,792,788</b>	<b>2,828,788</b>	<b>47.4%</b>	<b>8,792,788</b>
<b>FTE Employees</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.00</b>

# RECOMMENDATION DETAIL BY PROGRAM

127 Office of State Tax Commissioner

Bill#: SB2006

Date: 01/13/2011

Time: 10:15:22

Biennium: 2011-2013

Program: Disabled Veteran Credit			Reporting Level: 00-127-802-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Disabled Veteran Credit</b>								
Grants, Benefits & Claims	0	3,000,000	1,243,920	41.5%	4,243,920	1,243,920	41.5%	4,243,920
<b>Total</b>	<b>0</b>	<b>3,000,000</b>	<b>1,243,920</b>	<b>41.5%</b>	<b>4,243,920</b>	<b>1,243,920</b>	<b>41.5%</b>	<b>4,243,920</b>
<b>Disabled Veteran Credit</b>								
General Fund	0	3,000,000	1,243,920	41.5%	4,243,920	1,243,920	41.5%	4,243,920
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>3,000,000</b>	<b>1,243,920</b>	<b>41.5%</b>	<b>4,243,920</b>	<b>1,243,920</b>	<b>41.5%</b>	<b>4,243,920</b>
<b>Total Expenditures</b>	<b>0</b>	<b>3,000,000</b>	<b>1,243,920</b>	<b>41.5%</b>	<b>4,243,920</b>	<b>1,243,920</b>	<b>41.5%</b>	<b>4,243,920</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>0</b>	<b>3,000,000</b>	<b>1,243,920</b>	<b>41.5%</b>	<b>4,243,920</b>	<b>1,243,920</b>	<b>41.5%</b>	<b>4,243,920</b>
<b>Total Funding Sources</b>	<b>0</b>	<b>3,000,000</b>	<b>1,243,920</b>	<b>41.5%</b>	<b>4,243,920</b>	<b>1,243,920</b>	<b>41.5%</b>	<b>4,243,920</b>
<b>FTE Employees</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.00</b>